

FW and M Staff
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09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
BLOUNT COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,514,632	\$9,211,738	\$9,552,572
Schedule B - Local School Systems	57,755,550	63,708,871	67,424,590
Schedule C - Health and Social Services	35,836,289	44,633,701	45,285,758
Schedule D - Justice and Public Safety	5,170,025	6,612,541	6,751,196
Schedule E - Recreation and Resources	4,022,497	18,570,075	19,954,980
Schedule F - Miscellaneous	1,046,884	1,192,483	1,296,669
Schedule G - Separate Facilities	40,125	41,775	57,775
Schedule H - Capital Outlay Projects	-	-	17,200,000
Schedule I - Transportation Obligations	1,341,637	1,414,485	1,617,794
Total	<u><u>\$113,727,639</u></u>	<u><u>\$145,385,669</u></u>	<u><u>\$169,141,335</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY

<u>2006-2007 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Income	\$51,321	\$125	\$27,515	\$318,098	\$19,600	\$3,974
Gas and Motor Fuel	234,423	26,977	64,102	700,784	25,825	7,396
Beer	4,152	478	1,138	12,411	457	131
TVA Replacement	64,180	7,386	17,584	191,859	7,070	2,025
Sales	552,406	63,569	151,063	1,651,362	60,855	17,428
Mixed Drink	79,621	-	-	125,886	-	-
Excise	59,848	-	-	131,121	-	-
2006-2007 Total	\$1,045,951	\$98,535	\$261,402	\$3,131,521	\$113,807	\$30,954
Proj. 2007-2008	\$1,084,651	\$102,181	\$271,074	\$3,247,387	\$118,018	\$32,099

<u>2006-2007 County Taxes</u>	<u>Blount County</u>		
Gas and Motor Fuel	\$2,566,680		
Severance	198,022		
Mixed Drink	116,217		
Income	280,063	Total County	\$4,529,568
Beer	18,753	Total City	\$4,682,170
Alcoholic Beverage	116,189		
TVA Replacement	964,714	2006-2007 Total:	\$9,211,738
Excise	268,930		
2006-2007 Total	\$4,529,568	Total County	\$4,697,162
Proj. 2007-2008 Total	\$4,697,162	Total City	\$4,855,410
		Projected	
		2007-2008 Total:	\$9,552,572

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF BLOUNT COUNTY

<u>2005-2006 City Taxes</u>	<u>Alcoa</u>	<u>Friendsville</u>	<u>Louisville</u>	<u>Maryville</u>	<u>Rockford</u>	<u>Townsend</u>
Income	\$31,087	\$5,395	\$24,148	\$217,337	\$3,954	\$6,985
Gas and Motor Fuel	235,430	27,092	62,982	703,793	25,936	7,428
Beer	3,846	443	1,029	11,497	424	121
TVA Replacement	56,223	6,470	15,041	168,073	6,194	1,774
Sales	511,436	58,854	136,819	1,528,885	56,341	16,135
Mixed Drinks	48,993	-	-	108,121	-	-
Excise	54,626	-	-	147,308	-	-
2005-2006 Total	\$941,641	\$98,254	\$240,019	\$2,885,014	\$92,849	\$32,443

<u>2005-2006 County Taxes</u>	<u>Blount County</u>		
Gas and Motor Fuel	\$2,552,864		
Severance	182,915		
Mixed Drink	97,160		
Income	163,113	Total County	\$4,224,412
Beer	17,212	Total City	\$4,290,220
Alcoholic Beverage	105,935		
TVA Replacement	843,309		
Excise	261,904		
2005-2006 Total	\$4,224,412	2005-2006 Total:	\$8,514,632

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF BLOUNT COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$36,669,349	\$18,926,159	\$40,422,000	\$20,983,000	\$42,324,000	\$22,365,000
Career Ladder	645,917	453,419	568,755	443,071	568,755	443,071
Child Nutrition Program	55,913	28,489	57,565	28,522	57,437	28,459
Coordinated School Health	-	-	-	-	120,000	170,000
Driver Education	13,893	17,008	14,388	16,024	14,388	16,024
Early Childhood	260,000	-	340,383	160,764	482,293	160,764
Extended Contract	252,641	265,340	252,537	265,231	252,537	265,231
Family Resource Centers	33,300	33,300	33,300	33,300	33,300	33,300
Safe Schools	63,299	32,523	59,568	30,463	59,568	30,463
Vocational Education	5,000	-	-	-	-	-
Total	\$37,999,312	\$19,756,238	\$41,748,496	\$21,960,375	\$43,912,278	\$23,512,312

* Alcoa City
Maryville City

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF BLOUNT COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$721,700	\$1,219,300	\$1,215,000
Custody Services	534,300	596,400	596,400
Family Support Services	381,300	317,800	292,800
Needs Assessment	43,400	102,300	102,300
HEALTH			
Alcohol and Drug Abuse Services	222,874	282,103	279,321
Health Services	2,242,572	2,538,374	2,578,889
Laboratory Services	149,025	159,487	159,779
Office of Licensure and Regulation	115,577	131,419	131,652
Office of Policy, Planning & Assessment	72,837	99,105	99,083
TennCare Long-term Care Services	5,708,300	6,235,900	6,201,500
TennCare Program Services	18,381,200	25,086,100	25,391,100
TennCare Waiver and Crossover Services	4,508,600	5,584,800	5,930,600
HUMAN SERVICES			
Child Support	104,700	127,800	164,800
Community Services	93,200	92,300	105,400
County Rentals	38,100	35,800	35,000
Family Assistance Services	945,600	788,200	819,000
Field Operations	79,400	89,200	89,600
Temporary Cash Assistance	355,100	315,000	317,200
Vocational Rehabilitation	127,500	146,200	145,900
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	1,011,004	686,113	630,434
Total	<u>\$35,836,289</u>	<u>\$44,633,701</u>	<u>\$45,285,758</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF BLOUNT COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$211,516	\$553,987	\$466,846
Police Pay Supplement	113,900	139,200	143,237
CORRECTION			
State Prosecutions	1,200,323	1,321,773	1,379,682
COURT SYSTEM			
Civil Legal Representation	56,675	56,188	56,188
Indigent Defendant's Council	420,203	596,499	498,700
District Attorney Generals	886,140	1,089,742	1,213,679
District Public Defenders Conference	608,447	723,358	774,611
Firefighters Pay Supplement	24,850	32,400	43,200
MILITARY			
Armories Maintenance	7,628	9,903	9,903
Armories Utilities	45,933	65,262	65,262
Tennessee Air National Guard	474,382	609,000	634,400
Tennessee Army National Guard	15,026	20,043	21,246
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	78,000	80,000	80,000
SAFETY			
Driver Control	93,200	201,000	225,900
Law Enforcement	361,100	409,100	435,900
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	222,702	265,086	272,442
Total	<u>\$5,170,025</u>	<u>\$6,612,541</u>	<u>\$6,751,196</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF BLOUNT COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$62,000	\$361	\$15,000
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	69,828	92,150	99,550
Development District Grants	17,587	20,088	25,111
FastTrack Development Program	1,156,187	14,854,459	16,018,709
ENVIRONMENT AND CONSERVATION			
Conservation	151,542	411,632	458,969
Environment	1,640,348	2,044,106	2,070,093
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
WILDLIFE RESOURCES	710,226	874,117	995,692
Total	<u><u>\$4,022,497</u></u>	<u><u>\$18,570,075</u></u>	<u><u>\$19,954,980</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF BLOUNT COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$32,031	\$30,009	\$35,798
Homemaker Program	16,771	16,771	16,771
Senior Citizens Centers	16,594	21,976	21,976
Criminal Injuries Compensation Fund	96,458	95,956	114,572
HIGHER EDUCATION			
Contract Education	9,414	10,704	11,014
UT Agricultural Extension Service	238,867	220,866	232,121
UT County Technical Assistance Service	13,451	15,070	16,236
UT Institute for Public Service	80,235	82,642	85,948
UT Municipal Technical Advisory Service	23,738	26,128	29,587
LABOR			
Adult Basic Education	65,182	74,200	74,181
Labor Standards	22,379	24,180	24,051
Tennessee Occupational Safety and Health Act	73,704	88,217	87,889
Workers' Compensation	229,060	254,706	253,767
Tennessee Arts Commission Grants	16,550	19,700	7,425
Tennessee Tax Rebate Program	112,450	211,358	285,333
Total	<u><u>\$1,046,884</u></u>	<u><u>\$1,192,483</u></u>	<u><u>\$1,296,660</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF BLOUNT COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Historic Site Maintenance			
Sam Houston Schhse.	\$30,350	\$20,000	\$36,000
Tennessee Historical Commission			
Sam Houston Memorial Association	9,775	21,775	21,775
Total	<u>\$40,125</u>	<u>\$41,775</u>	<u>\$57,775</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF BLOUNT COUNTY**

Project	Total State Dollars
Pellissippi State Community College - Blount County Center	\$17,200,000
Total	\$17,200,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF BLOUNT COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$82,255	\$103,953	\$67,104
Highway Betterments and Maintenance	960,817	1,004,596	1,210,865
Safe Growth Grants	53,247	53,247	52,192
State Aid	245,318	252,689	287,633
Total	<u><u>\$1,341,637</u></u>	<u><u>\$1,414,485</u></u>	<u><u>\$1,617,794</u></u>